

STATEMENT OF PURPOSE

RS19860

The bill reduces the fiscal year 2010 appropriation and provides funding for fiscal year 2011 for the Department of Juvenile Corrections.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	406.25	36,097,600	7,912,000	3,385,000	47,394,600
Permanent Holdback	0.00	(2,559,100)	0	0	(2,559,100)
Additional Rescissions	0.00	0	0	0	0
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	406.25	33,538,500	7,912,000	3,385,000	44,835,500
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
FY 2010 Estimated Expenditures	405.25	33,538,500	7,912,000	3,385,000	44,835,500
Removal of One-Time Expenditures	0.00	0	(33,300)	(6,500)	(39,800)
Base Adjustments	(13.75)	0	(460,000)	460,000	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	391.50	33,538,500	7,418,700	3,838,500	44,795,700
Benefit Costs	0.00	(556,600)	(4,200)	(6,500)	(567,300)
Replacement Items	0.00	0	82,300	0	82,300
Statewide Cost Allocation	0.00	(134,500)	0	0	(134,500)
Endowment Adjustments	0.00	(200)	200	0	0
FY 2011 Program Maintenance	391.50	32,847,200	7,497,000	3,832,000	44,176,200
Line Items					
Department of Juvenile Corrections					
1. Restore Ded and Fed Personnel					
Costs	0.00	0	0	0	0
2. Dept of Admin Consolidated Email					
Costs	0.00	0	0	0	0
FY 2011 Total	391.50	32,847,200	7,497,000	3,832,000	44,176,200
Chg from FY 2010 Orig Approp	(14.75)	(3,250,400)	(415,000)	447,000	(3,218,400)
% Chg from FY 2010 Orig Approp.	(3.6%)	(9.0%)	(5.2%)	13.2%	(6.8%)

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